

**TOWNSHIP OF WASHINGTON
BERGEN COUNTY, NEW JERSEY**

RESOLUTION NO. 17-185

DECREASING MAYOR'S BUDGET

BE IT RESOLVED by the Council of the Township of Washington that the following decreases to the Mayor's Recommended Budget be and are hereby made:

<u>REVENUES</u>	<u>FROM</u>	<u>TO</u>
Amount to Be Raised By Taxes	\$9,377,390.00	\$8,930,999.00
<u>APPROPRIATIONS</u>	<u>FROM</u>	<u>TO</u>
ADMINISTRATION		
OTHER EXPENSES - OFFICE FURNITURE & EQPMT	\$500.00	\$0.00
OTHER EXPENSES - PRINTING	\$600.00	\$500.00
OTHER EXPENSES - MISCELLANEOUS	\$750.00	\$500.00
OTHER EXPENSES - COMPUTER SOFTWARE	\$500.00	\$0.00
MAYOR		
OTHER EXPENSES - OFFICE SUPPLIES	\$400.00	\$300.00
OTHER EXPENSES - TRAINING EXPENSE	\$500.00	\$0.00
OTHER EXPENSES - MISCELLANEOUS	\$1,600.00	\$700.00
TOWNSHIP CLERK		
OTHER EXPENSES - OFFICE SUPPLIES	\$1,400.00	\$1,200.00
OTHER EXPENSES - COMPUTERS SOFTWARE	\$300.00	\$0.00
ELECTIONS		
OTHER EXPENSES - MISCELLANEOUS	\$9,000.00	\$0.00
FINANCIAL ADMINISTRATION		
SALARY & WAGE - DIRECTOR	\$1,250.00	\$625.00
OTHER EXPENSES - SUBSCRIPTIONS & BOOKS	\$250.00	\$0.00
OTHER EXPENSES - DUES, MEETINGS & CONF	\$700.00	\$250.00
OTHER EXPENSES - TRAVEL & MILEAGE	\$300.00	\$100.00
OTHER EXPENSES - PRINTING	\$500.00	\$100.00
OTHER EXPENSES - COMPUTER SUPPLIES	\$300.00	\$0.00
FINANCIAL SERVICES FEE	\$25,000.00	\$15,000.00
TAX COLLECTOR		
SALARY & WAGE - TAX COLLECTOR	\$13,000.00	\$5,250.00
SALARY & WAGE - PART-TIME	\$9,500.00	\$5,000.00
OTHER EXPENSES - POSTAGE	\$150.00	\$0.00
OTHER EXPENSES - DUES, MEETINGS	\$150.00	\$100.00
LAW DEPARTMENT		
OTHER EXPENSES - PROFESSIONAL SERVICES	\$125,000.00	\$0.00
ENGINEERING		
SALARY & WAGE - DIRECTOR	\$2,500.00	\$1,250.00
PUBLIC AFFAIRS		
OTHER EXPENSES - PRINTING	\$4,200.00	\$2,100.00
OTHER EXPENSES - CALENDAR	\$4,800.00	\$800.00

APPROPRIATIONS**PLANNING BOARD**

	FROM	TO
OTHER EXPENSES - CONSULTING & NON LEGAL	\$9,000.00	\$6,000.00
OTHER EXPENSES - TRAINING EXPENSE	\$200.00	\$0.00

BOARD OF ADJUSTMENT

SALARY & WAGE -- MEETINGS	\$900.00	\$675.00
OTHER EXPENSES - OFFICE SUPPLIES	\$300.00	\$150.00
OTHER EXPENSES - SUBSCRIPTIONS & BOOKS	\$200.00	\$150.00

STATE UNIFORM CONSTRUCTION CODE

SALARY & WAGE - PART-TIME SECRETARY	\$12,480.00	\$9,360.00
OTHER EXPENSES - SUBSCRIPTIONS & BOOKS	\$1,200.00	\$600.00
OTHER EXPENSES - COMPUTER MAINTENANCE	\$1,400.00	\$750.00

INS-CONT TO UNEMPLOYMENT FD

	\$15,000.00	\$0.00
--	-------------	--------

POLICE

OTHER EXPENSES - OFFICE EQPMT REPAIRS	\$500.00	\$250.00
OTHER EXPENSES - OFFICE FURNITURE	\$750.00	\$0.00
OTHER EXPENSES - CONSULTING - NON LEGAL	\$2,000.00	\$1,500.00
OTHER EXPENSES - SIGN EXPENSE	\$500.00	\$0.00
OTHER EXPENSES - MISCELLANEOUS	\$2,500.00	\$2,000.00
OTHER EXPENSES - TRAFFIC LGHTS	\$9,000.00	\$7,000.00
VEHICLE LEASING	\$6,873.88	\$6,100.00
TELEPHONE SUPPORT SYSTEM	\$7,000.00	\$6,500.00
ACQUISITION POLICE VEHICLE	\$54,000.00	\$49,000.00

EMERGENCY MANAGEMENT SERVICES

OTHER EXPENSES	\$1,500.00	\$750.00
OTHER EXPENSES - CERT PROGRAM	\$2,000.00	\$1,000.00

FIRST AID ORG-CONTRIBUTION

	\$44,000.00	\$40,000.00
--	-------------	-------------

UNIFORM FIRE & SAFETY - FIRE PREVENTION

OTHER EXPENSES - CONSULTING	\$10,750.00	\$10,500.00
OTHER EXPENSES - MISCELLANOUS	\$2,500.00	\$2,000.00

FIRE DEPARTMENT

SALARY & WAGE - PURCHASING CLERK	\$2,000.00	\$0.00
OTHER EXPENSES - TRAVEL & MILEAGE	\$150.00	\$0.00
OTHER EXPENSES - DISPATCHING	\$1,700.00	\$1,600.00
OTHER EXPENSES - BLDG MAINTENANCE & SUPP	\$1,200.00	\$0.00
OTHER EXPENSES - PRINTING	\$50.00	\$0.00
OTHER EXPENSES - EQUIPMENT PURCHASES	\$7,500.00	\$2,000.00
OTHER EXPENSES - INSPECTN & CHIEF'S DINNER	\$5,000.00	\$3,000.00
OTHER EXPENSES - COMPUTER SUPPLIES	\$300.00	\$0.00
PHYSICALS	\$1,800.00	\$1,400.00

LENGTH OF SERV AW PROG (LOSAP)

	\$110,000.00	\$90,000.00
--	--------------	-------------

DEPARTMENT OF MUNICIPAL FACILITIES

SALARY & WAGE - REGULAR SALARIES	\$425,000.00	\$371,000.00
SALARY & WAGE - MANAGERIAL	\$78,000.00	\$58,500.00
SALARY & WAGE - VACATION BUYBACK	\$6,000.00	\$3,000.00
SALARY & WAGE - DIRECTOR	\$1,250.00	\$625.00
OTHER EXPENSES - OFFICE EQUIPMENT REPAIRS	\$100.00	\$0.00
OTHER EXPENSES - RADIO EXPENSE	\$700.00	\$350.00
OTHER EXPENSES - PRINTING	\$2,000.00	\$1,600.00
OTHER EXPENSES - EQUIPMENT PURCHASES	\$1,000.00	\$500.00

APPROPRIATIONS**DEPARTMENT OF MUNICIPAL FACILITIES**

	<u>FROM</u>	<u>TO</u>
OTHER EXPENSES - MISCELLANEOUS	\$5,000.00	\$500.00
OTHER EXPENSES - OTHER EQUIPMENT RENTAL	\$3,000.00	\$1,500.00
OTHER EXPENSES - ROAD REPAIRS	\$5,000.00	\$4,000.00
OTHER EXPENSES - SALT & BRINE	\$9,000.00	\$3,000.00
OTHER EXPENSES - MAINTENANCE SUPPLIES	\$1,000.00	\$0.00
OTHER EXPENSES - AIR COND/HEAT SERVICE	\$7,000.00	\$5,000.00
OTHER EXPENSES - TIRE EXPENSES	\$12,000.00	\$10,000.00
OTHER EXPENSES - POLICE VEH & EQ REP	\$5,000.00	\$3,000.00
OTHER EXPENSES - DMF VEH & EQ REPAIRS	\$50,000.00	\$30,000.00
OTHER EXPENSES - POLICE EQUIPMENT PARTS	\$500.00	\$0.00
OTHER EXPENSES - DMF EQUIPMENT PTS	\$4,000.00	\$3,000.00
OTHER EXPENSES - POLICE VEHICLE PARTS	\$5,000.00	\$3,000.00
OTHER EXPENSES - FIRE VEHICLE PARTS	\$700.00	\$400.00

HEALTH

SALARY & WAGE - P/T SECRETARY & REGISTRAR	\$4,110.10	\$3,702.00
SALARY & WAGE - MEETINGS	\$750.00	\$525.00
OTHER EXPENSES - DUES, MEETINGS, & CONF.	\$100.00	\$0.00

RECREATION

SALARY & WAGE - SECRETARY	\$4,000.00	\$0.00
SALARY & WAGE - SECRETARY P/T	\$5,800.00	\$3,669.18
OTHER EXPENSES - UNIF&SFTY EQPT-FOOTBALL	\$5,000.00	\$3,500.00
OTHER EXPENSES - RENTAL OF LIGHTS-LACROSS	\$4,500.00	\$0.00
OTHER EXPENSES - MISCELLANEOUS	\$1,000.00	\$500.00
OTHER EXPENSES - -MISC PROGRAMS	\$1,000.00	\$500.00
OTHER EXPENSES - LEAG FEES LACROSSE	\$10,000.00	\$1,300.00
COMM PROG OTHER EXPENSES - MISC	\$1,300.00	\$0.00

PARKS

OTHER EXPENSES - -PARK MAINTENANCE EXPENSE	\$46,000.00	\$35,000.00
FIELD STRIPING	\$3,000.00	\$2,500.00
TREE TRIMMING/REMOVAL	\$3,000.00	\$0.00
RESURFACING MEMORIAL FIELD	\$55,000.00	\$0.00

UTILITIES

DMF ELECTRICITY	\$10,000.00	\$9,000.00
FIRE GAS (NATURAL)	\$4,000.00	\$3,500.00
POLICE GASOLINE/DIESEL	\$25,000.00	\$20,000.00
FIRE GASOLINE/DIESEL	\$5,000.00	\$4,500.00

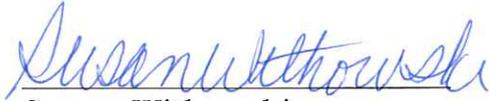
MUNICIPAL COURT

SALARY & WAGE - JUDGE EXTRA SESSION	\$400.00	\$0.00
SALARY & WAGE - CLERK - PART-TIME	\$20,927.27	\$15,000.00
SALARY & WAGE - ACTING JUDGE	\$250.00	\$0.00
OTHER EXPENSES - OFFICE SUPPLIES	\$800.00	\$500.00
OTHER EXPENSES - OFFICE EQUIPMNT REPAIRS	\$500.00	\$200.00
OTHER EXPENSES - OFFICE FURN. & EQPMT	\$300.00	\$0.00
OTHER EXPENSES - CONSULTING & NON-LEGAL	\$500.00	\$0.00
OTHER EXPENSES - PRINTING	\$1,500.00	\$1,100.00
OTHER EXPENSES - MISCELLANEOUS	\$500.00	\$200.00

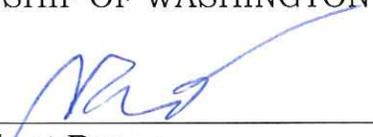
CAP IMP FUND

	\$200,000.00	\$0.00
--	--------------	--------

ATTEST:


Susan Witkowski
Township Clerk

APPROVED:
TOWNSHIP COUNCIL OF THE
TOWNSHIP OF WASHINGTON

BY 
Robert Bruno
Council President

Dated: April 3, 2017

MOTION		SECOND		COUNCIL	AYES	NAYES	ABSTAIN	ABSENT
Bruno		Bruno		Bruno	X			
Calamari		Calamari	X	Calamari	X			
Cascio		Cascio		Cascio	X			
Sears	X	Sears		Sears	X			
Ullman		Ullman		Ullman	X			